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PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

THE SITUATION IN CENTRAL AMERICA: PROCEDURES FOR THE ESTABLISHMENT OF A FIRM AND LASTING PEACE AND PROGRESS IN FASHIONING A REGION OF PEACE, FREEDOM DEMOCRACY AND DEVELOPMENT

United Nations Mission for the Verification of Human Rights and of Compliance with the Commitments of the Comprehensive Agreement on Human Rights in Guatemala

Programme budget implications of draft resolution A/50/L.68

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

A. Requests contained in the draft resolution

1. By operative paragraphs 1 and 3 of draft resolution A/50/L.68, the General Assembly would:

(a) Welcome the report of the Secretary-General on the United Nations Mission for the Verification of Human Rights and of Compliance with the Commitments of the Comprehensive Agreement on Human Rights in Guatemala (MINUGUA) (A/50/881);

(b) Decide to authorize within existing resources and in a manner consistent with the effective fulfilment of its mandate the renewal of the mandate of the Mission for a further period of nine months and 13 days, that is, until 31 December 1996, in accordance with the recommendations of the Secretary-General.

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B. Relationship of the proposed requests to the medium-term plan for the period 1992-1997

2. The above requests are related to subprogramme 1, Good offices, preventive diplomacy and peacemaking, of programme 1, Good offices, preventive diplomacy, peacemaking, peace-keeping, research and the collection and analysis of information, of the medium-term plan for the period 1992-1997, 1/ as revised.

C. Activities by which the proposed requests would be implemented

3. Under the terms of draft resolution A/50/L.68, MINUGUA would continue to fulfil the mandate entrusted to it under the Comprehensive Agreement on Human Rights and the Agreement on Identity and Rights of Indigenous Peoples (A/48/928-S/1994/448, annex I). This includes verification activities; cooperating with national institutions and entities for the effective protection and promotion of human rights; promoting international technical and financial cooperation with a view to strengthening such institutions; and contributing to develop a culture of respect for human rights.

D. Additional requirements for 1996

4. The additional requirements for the extension of the mandate of MINUGUA to 31 December 1996 would amount to $21,060,700, net of staff assessment, as summarized below.

	United States dollars
Military personnel costs	438 000
Civilian police costs	1 291 700
Personal service contracts	4 341 700
Salaries and common staff costs	9 292 000
Mission subsistence allowance	2 844 700
Travel of staff	156 900
Rental and maintenance of premises	696 000
Rental of aircraft	858 000
Rental and maintenance of vehicles	456 000
Communications	215 300
Miscellaneous supplies and services	203 400
Freight and related costs	54 000
Human rights education/public information	195 000
Furniture and equipment	18 000
	21 060 700

5. A detailed breakdown of the additional requirements is contained in the annex to the present document.

E. Contingency fund

6. As the activities relating to MINUGUA are of an extraordinary nature they should continue to be dealt with outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986.

F. Potential for absorption

7. Operative paragraph 3 of draft resolution A/50/L.68 would authorize the renewal of the mandate of MINUGUA from "within existing resources". By section I of resolution 50/216 of 23 December 1995, the General Assembly approved the estimate of $7,124,800 for MINUGUA for the period from 1 January to 31 March 1996 and authorized the Secretary-General to enter into commitments in an amount not exceeding a monthly level of $2,329,700 should the mandate of MINUGUA be extended beyond 31 March 1996. The Assembly, by authorizing the Secretary-General to enter into commitments, recognized that the cost of the activities related to MINUGUA, estimated at $28.1 million a year, could not be met from within existing resources. Moreover, by resolution 50/215 of 23 December 1995 on the proposed programme budget for the biennium 1996-1997, the General Assembly recognized that regular budget expenditures as a whole represented a total of $2,712,265,200, but appropriated only $2,608,274,000 and decided that anticipated reductions of $103,992,000 would be achieved in the biennium.

8. The Secretary-General is currently identifying the significant reductions to meet the requirements set by the General Assembly. The requirements make it impossible for the Secretary-General to absorb additional expenditures without affecting existing mandated programmes and activities. Notwithstanding operative paragraph 3 of draft resolution A/50/L.68, additional programme demands, not foreseen at the time of the approval of the programme budget for the biennium 1996-1997, cannot be met from within existing resources.

G. Action required by the General Assembly

9. Should the General Assembly adopt draft resolution A/50/L.68, the Secretary-General would find it impossible to absorb the expenditures without affecting existing programmes and activities. Only if the General Assembly were to decide, within the framework of section II, paragraph 4, of resolution 50/214 of 23 December 1995, that existing programmes should be curtailed, postponed or terminated would it be possible to implement the mandate "within existing resources". In the absence of a decision of the General Assembly in this regard, an additional appropriation of $21,060,700 would be required under section 3 of the programme budget for the biennium 1996-1997, 2/ for the continuation of the activities of MINUGUA to 31 December 1996. An additional

appropriation of $1,737,500 would also be required under section 32, Staff assessment. 3/

Notes

1/ Official Records of the General Assembly, Forty-seventh Session, Supplement No. 6 (A/47/6/Rev.1), vol. I.

2/ Ibid., Fiftieth Session, Supplement No. 6 (A/50/6/Rev.1), vol. I.

3/ Ibid., vol. II.

ANNEX

Budget estimates for the period from 1 April to 31 December 1996

(In United States dollars)

	Appropriation required for 1996
A. Personnel costs	
Military observers	438 000

The requirements relate to mission subsistence allowance ($392,500); clothing allowance ($1,000); and death and disability compensation ($8,500) in respect of 17 military observers deployed in the mission area. Of the 17 military observers, 12 are expected to rotate in the next mandate period. Related travel for deplacement and emplacement of the military observers is estimated at $36,000.

Civilian police	1 291 700

The estimates under this heading relate to monthly mission allowance ($1,214,000) and clothing allowance ($2,700) for 53 civilian police deployed in the area. During the next mandate period, 25 civilian police will rotate. The related provisions for deplacement and emplacement are estimated at $75,000.

Personal service contracts	4 341 700

The estimates under this heading relate to the cost of contractual arrangements in respect of 106 United Nations Volunteers who are engaged in human rights verification activities in the various regions and subregions of the Mission ($4,006,800). The contractual arrangements of $4,200 per month include travel, insurance and allowances of the Volunteers serving as Legal Officers, Human Rights Observers and Education and Promotion Officers.

Included in the estimates are provisions of $268,900 for contractual security services of 14 security guards throughout the Mission area and the services of official interpreters, on a part-time basis, to interpret from and into approximately 22 major indigenous languages ($66,000).

	Appropriation required for 1996
International and local staff	12 293 600

This provision would cover salaries, common staff costs, travel and subsistence in respect of 126 international staff (60 at the Professional level and above, 36 General Service, 3 Security Officers and 27 Field Service) and 140 Local level posts. The monthly subsistence allowance is based on daily rates of $82 per day.

In addition, provisions are also made for consultation and coordination travel of staff from Headquarters to the mission area and from the mission area to Headquarters as well as regional and local travel of staff ($156,900). Under the provisions of the Comprehensive Agreement on Human Rights, which states that bilateral talks should be instituted between the Mission and each one of the parties concerned so that the latter might make observations regarding the Mission's recommendation so as to facilitate the implementation of the aforementioned measures, regular travel is made to Mexico City in order to hold meetings with the leaders of the Unidad Revolucionaria Nacional Guatemalteca, currently an illegal organization within Guatemala.

The breakdown of provisions under this heading is as follows:

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Salaries (international and local)	6 372 500
Common staff costs	2 919 500
Mission subsistence allowance	2 844 700
Other official travel.....	156 900
Subtotal A. Personnel costs	18 365 000

B. Operational costs

Rental and maintenance of premises	696 000

The estimated resources relate to 16 rented premises ($433,300): the Mission headquarters located in three buildings in Guatemala City; the regional office in Guatemala City; and seven other regional offices and five suboffices throughout the country. In addition, warehouse, parking and space for repeater sites are included in the estimates.

	Appropriation required for 1996

Provision is also made for minor alteration to the premises in the three buildings in Guatemala City and the regional offices ($117,000); utilities ($40,500); fuel for generators ($22,400); maintenance services ($60,300); and maintenance supplies ($22,500).

Rental and maintenance of aircraft 858 000

Resources under this heading relate to the continuation of the rental of one Twin Otter fixed-wing aircraft for nine months to facilitate travel within Guatemala and to provide for emergencies, including medical evacuations. Estimates are based on a fixed monthly rate of $27,500 for 25 flight hours per month ($247,500), and 10 additional hours ($31,500), plus insurance ($66,000) and allowances ($13,500).

In order to access remote areas, which are impossible to reach by vehicle or fixed-wing aircraft, provision has been made for essential use of a medium tactical utility helicopter for 40 hours per month at the rate of $51,000 per month ($459,000) and 10 additional hours at a rate of $300 per hour ($27,000), plus allowances ($13,500).

Vehicles and related costs 456 000

The estimated requirements under this heading relate to the rental, as required, of a three-ton truck with trailer, one heavy bus and crane (estimated at $9,900). Repair, maintenance and spare parts for the full fleet of 161 vehicles in the mission area are estimated at $167,600; local and world-wide insurance at $46,500; and petrol, oil and lubricants at $232,000.

Communications 215 300

Requirements under this heading relate to INMARSAT AND INTELSAT charges for lines and usage ($94,300), telephone ($43,600) and pouch and other mail services ($18,000). Included in the estimates are spare parts and supplies required to maintain communications equipment already in the mission area ($59,400).

Miscellaneous supplies and services 203 400

The estimates relate to miscellaneous services in the amount of $53,100, including maintenance of furniture and office equipment ($26,000); medical treatment, including claims and adjustments ($10,800); and official hospitality and functions ($6,300).

	Appropriation required for 1996
The cost of miscellaneous supplies is estimated at $150,300, and would cover stationery and office supplies ($36,000); medical supplies ($18,000); sanitation and cleaning materials ($14,400); electrical supplies ($10,800); subscriptions ($4,500); and other miscellaneous supplies, including electronic data-processing software and licences, computer and security supplies, light camping gear for the regional offices and other miscellaneous supplies ($66,600).	
Freight and related costs	54 000
The requirements under freight and related costs would cover the cost of anticipated freight charges between the mission headquarters and the regional offices and suboffices and between New York and Guatemala City.	
Public information	195 000
The estimated requirements would cover public information and human rights promotion and education costs, including equipment, production costs, supplies, duplication costs, dissemination costs and subscription costs.	
Furniture and equipment	18 000
Requirements under this heading relate to the acquisition of miscellaneous parts and spares for office equipment and furniture.	
Subtotal B. Operational costs	2 695 700
Total costs	21 060 700